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DoN FYDP Improvement Project

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Meeting Notes 10-17-00 (Mtg w Frank Buckley N4 RS)

Elaine Kujawa, 10/22/2000 - 01:10 PM

Notes from Frank Buckley interview – N4 (Navy Programming) 10/17/00

General Comments:

Discussed N4's role as a resource sponsor in the PPBS process

- Planning
 - N4 participates in IWAR development process
 - N4 Resources Sponsor representatives sit on relevant IWAR IPTs (not all)
 - Provide "technical expertise"
 - Purely a support role
- Programming
 - N4 works closely with fleets & action officers
 - Need to make decisions based on fiscal constraints
 - SPP development is major activity in support of PPBS
 - *BAM* – Baseline Assessment Memorandum – is primarily used as a programming tool. Currently attempting to see how it might also be used to fit into Planning phase. BAMs are very specific and narrowly focused. (for example look strictly at spares). They lie in between Planning and Programming. Intended as a programming tool to help RS accurately determine requirements.
 - *CCIPs* – Component Commander Issue Papers –
 - 74 CCIPs last year alone. Each one has to be responded to
 - Thinks there must be a better way to communicate with the CINCs other than the current CCIP / SPPD process
 - Spend a lot of time acting and reacting to N80
 - Another area for potential performance improvement is RS involvement with PPI via APPS
 - N4 is responsible for authoring certain aspects of the PPI
 - Currently a lot of manual key punching going on. Improvements have been made but there is still opportunity for further automation
- Budgeting
 - N4 is in more of a reactive mode during budgeting phase
 - Review marks
 - Write reclaims
 - Attend hearings
 - Offset drill – relatively new activity. Used to help pay large

bills. The Offset drill highlights a problem within the process—having to do major programming changes at the end of the budgeting phase. Why is this necessary?

- Support defense of DoN budget to OSD
- Support Congressional testimony during PRESBUD

Discussion of Information Systems

- WINPAT – N4 does not use a homegrown system to feed WINPAT. They use UDCs to sort and segregate data as necessary. However, there are some databases other than WINPAT used at lower levels. For example, NAVFAC RPM database.
- NBTS
- APPS

Potential areas for improvement;

1. Programming – Budgeting transition

Part of the problem due to:

- Everybody within the process has different views of who is doing what and when. There are different opinion as to all the participants roles and responsibilities
- Organizational difficulties?
- Poor communication – Often times an RS has no idea why a BSO realigned money
- Baseline Changes are a problem – Poor explanations as to why claimants make their changes
- (?) Solution would be to assign PEs / RSs to all lines, marks, changes to POM & budget

2. Requests for information

- (CCIP) example – requests for information are not easily answered sometimes. Requests require a level of detail that is not always in existing systems. But at the same time it may not make sense to track all information down to the lowest levels of detail.

3. Resource Sponsor's role and responsibilities should be better standardized. There are gray areas about who's in charge

4. There have been so many small changes and tweeks to the PPBS process over time that the existing process probably doesn't look anything like the original. It may be time to start from a clean slate and redesign the process.

5. The DoN PPBS process is still a slave to the OSD PPBS process to some degree. OSD has specific requirements that must be met.

6. The aggregation of data

- OSD wants information in a certain way
- DoN wants information in a certain way
- USMC wants information in a certain way etc.

7. CCIP / SPPD process – see note above
8. RS involvement with PPI via APPS

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